

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (642C050001) Drug Policy Coordinator
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 239,271	\$ 239,271	\$ 239,271	\$ 249,219
Other Resources				
Balance Brought Forward (Approps	0	0	0	1,346
Receipts				
Federal Support	151,162	160,281	160,281	160,281
Intra State Receipts	144,855	150,768	150,768	150,768
Gov Fund Type Transfers - Other A	32,831	21,716	0	0
Refunds & Reimbursements	0	1,346	0	0
	<u>328,847</u>	<u>334,111</u>	<u>311,049</u>	<u>311,049</u>
Total Resources	<u>\$ 568,118</u>	<u>\$ 573,382</u>	<u>\$ 550,320</u>	<u>\$ 561,614</u>
 FTE	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 482,914	\$ 490,527	\$ 490,527	\$ 490,527
Personal Travel In State	3,721	501	501	501
State Vehicle Operation	955	1,001	1,001	1,001
Depreciation	0	2	2	2
Personal Travel Out of State	0	1,001	1,001	1,001
Office Supplies	1,537	251	251	251
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	356	11	11	11
Communications	3,289	2,835	2,835	2,835

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	17,383	18,501	18,501	18,501
Intra-State Transfers	1,893	10,001	10,001	10,001
Outside Repairs/Service	1,563	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	12,889	9,701	9,701	9,701
ITS Reimbursements	9,323	8,351	8,351	18,299
Workers Comp. Reimbursement	0	2	2	2
IT Outside Services	1,311	13,674	0	0
Gov Fund Type Transfers - Auditor	645	300	300	300
Gov Fund Type Transfers - Other A	4,065	4,000	4,000	4,000
Office Equipment	0	8,042	0	0
Equipment - Non-Inventory	0	1	1	1
IT Equipment	26,273	1,501	1,501	1,501
Other Expense & Obligations	0	2	2	2
Balance Carry Forward (Approps)	0	1,346	0	1,346
Total Disposition of Resources	<u>\$ 568,118</u>	<u>\$ 573,382</u>	<u>\$ 550,320</u>	<u>\$ 561,614</u>